

Board of Registration for Foresters Box 9681

Kathie Parker

| AGENCY | | ADDRESS | | | CHIEF EXECUTIVE OFFICER | |
|---|---|---|---|---|-------------------------|--|
| | Actual Expenses FY Ending June 30, 2011 | Estimate Expenses FY Ending June 30, 2012 | Requested for FY Ending June 30, 2013 | Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2) | | |
| | | | | AMOUNT | PERCENT | |
| I. A. PERSONAL SERVICES | | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | | | | | | |
| a. Additional Compensation | | | | | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | | |
| c. Per Diem | 920 | 2,000 | 2,000 | | | |
| Total Salaries, Wages & Fringe Benefits | 920 | 2,000 | 2,000 | | | |
| 2. Travel | | | | | | |
| a. Travel & Subsistence (In-State) | 2,945 | 4,000 | 4,000 | | | |
| b. Travel & Subsistence (Out-of-State) | 1,340 | 1,000 | 1,000 | | | |
| c. Travel & Subsistence (Out-of-Country) | | | | | | |
| Total Travel | 4,285 | 5,000 | 5,000 | | | |
| B. CONTRACTUAL SERVICES (Schedule B): | | | | | | |
| a. Tuition, Rewards & Awards | 95 | 100 | 100 | | | |
| b. Communications, Transportation & Utilities | 122 | 900 | 900 | | | |
| c. Public Information | | | | | | |
| d. Rents | | | | | | |
| e. Repairs & Service | | | | | | |
| f. Fees, Professional & Other Services | 15,219 | 23,950 | 23,950 | | | |
| g. Other Contractual Services | 200 | 800 | 800 | | | |
| h. Data Processing | 166 | 250 | 250 | | | |
| i. Other | | | | | | |
| Total Contractual Services | 15,802 | 26,000 | 26,000 | | | |
| C. COMMODITIES (Schedule C): | | | | | | |
| a. Maintenance & Construction Materials & Supplies | | | | | | |
| b. Printing & Office Supplies & Materials | 176 | 1,900 | 1,900 | | | |
| c. Equipment, Repair Parts, Supplies & Accessories | | | | | | |
| d. Professional & Scientific Supplies & Materials | | | | | | |
| e. Other Supplies & Materials | 811 | 1,100 | 1,100 | | | |
| Total Commodities | 987 | 3,000 | 3,000 | | | |
| D. CAPITAL OUTLAY: | | | | | | |
| 1. Total Other Than Equipment (Schedule D-1) | | | | | | |
| 2. Equipment (Schedule D-2): | | | | | | |
| b. Road Machinery, Farm & Other Working Equipment | | | | | | |
| c. Office Machines, Furniture, Fixtures & Equipment | | | | | | |
| d. IS Equipment (Data Processing & Telecommunications) | | | | | | |
| e. Equipment - Lease Purchase | | | | | | |
| f. Other Equipment | | | | | | |
| Total Equipment (Schedule D-2) | | | | | | |
| 3. Vehicles (Schedule D-3) | | | | | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E): | | | | | | |
| TOTAL EXPENDITURES | 21,994 | 36,000 | 36,000 | | | |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | | |
| Cash Balance-Unencumbered | 117,237 | 97,528 | 112,528 | 15,000 | 15.38% | |
| General Fund Appropriation (Enter General Fund Lapse Below) | | | | | | |
| State Support Special Funds | | | | | | |
| Federal Funds | | | | | | |
| Other Special Funds (Specify) | | | | | | |
| Board of Registration for Foresters | 1,285 | 50,000 | 2,000 | (48,000) | (96.00%) | |
| Bank in Starkville | 1,000 | 1,000 | 1,000 | | | |
| | | | | | | |
| | | | | | | |
| Less: Estimated Cash Available Next Fiscal Period | (97,528) | (112,528) | (79,528) | (33,000) | (29.32%) | |
| TOTAL FUNDS (equals Total Expenditures above) | 21,994 | 36,000 | 36,000 | | | |
| GENERAL FUND LAPSE | | | | | | |
| III. PERSONNEL DATA | | | | | | |
| Number of Positions Authorized in Appropriation Bill | a.) Full Perm | | | | | |
| | b.) Full T-L | | | | | |
| | c.) Part Perm. | | | | | |
| | d.) Part T-L | | | | | |
| Average Annual Vacancy Rate (Percentage) | a.) Full Perm | | | | | |
| | b.) Full T-L | | | | | |
| | c.) Part Perm. | | | | | |
| | d.) Part T-L | | | | | |

Approved by: Charles R. Rice, Chairman
 Official of Board or Commission

Budget Officer: Kathie Parker / BORF@cfr.MsState.edu

Phone Number: 662-325-2772

Submitted by: Kathie Parker
 Name

Title: Executive Assistant

Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency Board of Registration for Foresters

| Specify Funding Sources As Shown Below | FY 2011 Actual Amount | % Of Line Item | % Of Total Budget | FY 2012 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2013 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Board of Registration for Foresters | 920 | 100.00% | | 2,000 | 100.00% | | 2,000 | 100.00% | |
| 10. Bank in Starkville | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Salaries | 920 | | 4.18% | 2,000 | | 5.55% | 2,000 | | 5.55% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Board of Registration for Foresters | 4,285 | 100.00% | | 5,000 | 100.00% | | 5,000 | 100.00% | |
| 10. Bank in Starkville | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Travel | 4,285 | | 19.48% | 5,000 | | 13.88% | 5,000 | | 13.88% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Board of Registration for Foresters | 15,802 | 100.00% | | 26,000 | 100.00% | | 26,000 | 100.00% | |
| 10. Bank in Starkville | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Contractual | 15,802 | | 71.84% | 26,000 | | 72.22% | 26,000 | | 72.22% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Board of Registration for Foresters | 987 | 100.00% | | 3,000 | 100.00% | | 3,000 | 100.00% | |
| 10. Bank in Starkville | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Commodities | 987 | | 4.48% | 3,000 | | 8.33% | 3,000 | | 8.33% |

Name of Agency Board of Registration for Foresters

| Specify Funding Sources As Shown Below | FY 2011 Actual Amount | % Of Line Item | % Of Total Budget | FY 2012 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2013 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Board of Registration for Foresters | | | | | | | | | |
| 10. Bank in Starkville | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Other Than Equipment | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Board of Registration for Foresters | | | | | | | | | |
| 10. Bank in Starkville | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Equipment | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Board of Registration for Foresters | | | | | | | | | |
| 10. Bank in Starkville | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Vehicles | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Board of Registration for Foresters | | | | | | | | | |
| 10. Bank in Starkville | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Wireless Comm. Devices | | | | | | | | | |

REQUEST BY FUNDING SOURCE

Name of Agency Board of Registration for Foresters

| Specify Funding Sources As Shown Below | FY 2011 Actual Amount | % Of Line Item | % Of Total Budget | FY 2012 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2013 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Board of Registration for Foresters | | | | | | | | | |
| 10. Bank in Starkville | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Subsidies, Loans & Grants | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Board of Registration for Foresters | 21,994 | 100.00% | | 36,000 | 100.00% | | 36,000 | 100.00% | |
| 10. Bank in Starkville | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| TOTAL | 21,994 | | 100.00% | 36,000 | | 100.00% | 36,000 | | 100.00% |

SPECIAL FUNDS DETAIL

Board of Registration for Foresters

Name of Agency

| S. STATE SUPPORT SPECIAL FUNDS | | (1) Actual Revenues FY 2011 | (2) Estimated Revenues FY 2012 | (3) Requested Revenues FY 2013 |
|---------------------------------------|--|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | | | |
| Budget Contingency Fund | BCF - Budget Contingency Fund | | | |
| Education Enhancement Fund | EEF - Education Enhancement Fund | | | |
| Health Care Expendable Fund | HCEF - Health Care Expendable Fund | | | |
| Tobacco Control Fund | TCF - Tobacco Control Fund | | | |
| ARRA - Education, Discretionary, FMAP | ARRA - Education, Discretionary, FMAP | | | |
| Hurricane Disaster Reserve Fund | HDRF - Hurricane Disaster Reserve Fund | | | |
| Section S TOTAL | | | | |

| A. FEDERAL FUNDS* | | Percentage Match Requirement | | (1) Actual Revenues FY 2011 | (2) Estimated Revenues FY 2012 | (3) Requested Revenues FY 2013 |
|--------------------------|--------------------------------|------------------------------------|---------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | FY 2012 | FY 2013 | | | |
| | Cash Balance-Unencumbered | | | | | |
| Section A TOTAL | | | | | | |

| B. OTHER SPECIAL FUNDS (NON-FED'L) | | (1) Actual Revenues FY 2011 | (2) Estimated Revenues FY 2012 | (3) Requested Revenues FY 2013 |
|--|--------------------------------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | 117,237 | 97,528 | 112,528 |
| Board of Registration for Foresters (3844) | Licenses & Fines | 1,285 | 50,000 | 2,000 |
| Bank in Starkville (3844) | Licenses & Fines | 1,000 | 1,000 | 1,000 |
| Section B TOTAL | | 119,522 | 148,528 | 115,528 |

| | | | | |
|--------------------------------|--|----------------|----------------|----------------|
| Section S + A + B TOTAL | | 119,522 | 148,528 | 115,528 |
|--------------------------------|--|----------------|----------------|----------------|

| C. TREASURY FUND/BANK ACCOUNTS* | | | (1) Reconciled Balance as of 6/30/11 | (2) Balance as of 6/30/12 | (3) Balance as of 6/30/13 |
|--|------------------------|---------------------------------|---|---------------------------------|---------------------------------|
| Name of Fund/Account | Fund/Account Number | Name of Bank (If Applicable) | | | |
| Board of Registration for Foresters | 3844 | License Fees and Fines | 116,297 | 50,000 | 5,000 |
| Bancorp South | 3844 | License Fees and Fines | 1,000 | 1,000 | 1,000 |

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Board of Registration for Foresters

Name of Agency

OTHER SPECIAL FUNDS

Special Funds:

The Board of Registration for Foresters is totally supported by funds generated from registration fees, renewal fees and fines.

Treasury Fund/Bank Accounts:

Checking account is in Bancorp South Bank in Starkville, Mississippi and is used to deposit money collected from fees and fines. Checks are written to transfer money to the Mississippi State Treasurer. One thousand dollars is kept in the checking account to keep it active and for unexpected expenses and refunds to Foresters.

TREASURY FUND/BANK

Special Funds:

The Board of Registration for Foresters is totally supported by funds generated from registration fees, renewal fees and fines.

Treasury Fund/Bank Accounts:

Checking account is in Bancorp South Bank in Starkville, Mississippi and is used to deposit money collected from fees and fines. Checks are written to transfer money to the Mississippi State Treasurer. One thousand dollars is kept in the checking account to keep it active and for unexpected expenses and refunds to Foresters.

CONTINUATION AND EXPANDED REQUEST

Board of Registration for Foresters
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2011 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|---------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | 920 | 920 |
| Travel | | | | 4,285 | 4,285 |
| Contractual Services | | | | 15,802 | 15,802 |
| Commodities | | | | 987 | 987 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 21,994 | 21,994 |
| No. of Positions (FTE) | | | | | |

| | FY 2012 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|---------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | 2,000 | 2,000 |
| Travel | | | | 5,000 | 5,000 |
| Contractual Services | | | | 26,000 | 26,000 |
| Commodities | | | | 3,000 | 3,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 36,000 | 36,000 |
| No. of Positions (FTE) | | | | | |

| | FY 2013 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Registration for Foresters
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2013 Expansion/Reduction of Existing Activities | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2013 New Activities | | | | |
|---------------------------|------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2013 Total Request | | | | |
|---------------------------|-----------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | | | 2,000 | 2,000 |
| Travel | | | | 5,000 | 5,000 |
| Contractual Services | | | | 26,000 | 26,000 |
| Commodities | | | | 3,000 | 3,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 36,000 | 36,000 |
| No. of Positions (FTE) | | | | | |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Board of Registration for Foresters _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

| | PROGRAM | GENERAL | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|----|---------------------------------|---------|-----------------|---------|---------------|--------|
| 1. | EXAM, REGULATIONS AND LICENSURE | | | | 36,000 | 36,000 |
| | SUMMARY OF ALL PROGRAMS | | | | 36,000 | 36,000 |

CONTINUATION AND EXPANDED REQUEST

Board of Registration for Foresters
AGENCY

Program No. 1 of 1 Programs

EXAM, REGULATIONS AND LICENSURE
PROGRAM

| | FY 2011 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|---------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | 920 | 920 |
| Travel | | | | 4,285 | 4,285 |
| Contractual Services | | | | 15,802 | 15,802 |
| Commodities | | | | 987 | 987 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 21,994 | 21,994 |
| No. of Positions (FTE) | | | | | |

| | FY 2012 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|---------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | 2,000 | 2,000 |
| Travel | | | | 5,000 | 5,000 |
| Contractual Services | | | | 26,000 | 26,000 |
| Commodities | | | | 3,000 | 3,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 36,000 | 36,000 |
| No. of Positions (FTE) | | | | | |

| | FY 2013 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Registration for Foresters
AGENCY

Program No. 1 of 1 Programs

EXAM, REGULATIONS AND LICENSURE
PROGRAM

| FY 2013 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2013 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2013 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | | 2,000 | 2,000 |
| Travel | | | 5,000 | 5,000 |
| Contractual Services | | | 26,000 | 26,000 |
| Commodities | | | 3,000 | 3,000 |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | 36,000 | 36,000 |
| No. of Positions (FTE) | | | | |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Board of Registration for Foresters

1 - EXAM, REGULATIONS AND LICENSURE

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------------|-------------------------|--------------------------|---|---|
| | FY 2012 Appropriation | Escalations By DFA | Non-Recurring Items | Exam, Regulation And Licen | Total Funding Change | FY 2013 Total Request | | |
| EXPENDITURES: | | | | | | | | |
| SALARIES | 2,000 | | | | | 2,000 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 2,000 | | | | | 2,000 | | |
| TRAVEL | 5,000 | | | | | 5,000 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 5,000 | | | | | 5,000 | | |
| CONTRACTUAL | 26,000 | | | | | 26,000 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 26,000 | | | | | 26,000 | | |
| COMMODITIES | 3,000 | | | | | 3,000 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 3,000 | | | | | 3,000 | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 36,000 | | | | | 36,000 | | |

FUNDING:

| | | | | | | | | |
|-------------------|---------------|--|--|--|--|---------------|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 36,000 | | | | | 36,000 | | |
| TOTAL | 36,000 | | | | | 36,000 | | |

POSITIONS:

| | | | | | | | | |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | | | | | | | | |

PRIORITY LEVEL:

| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|
| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Board of Registration for Foresters

1 - EXAM, REGULATIONS AND LICENSURE

AGENCY NAME

PROGRAM NAME

I. Program Description:**I. Program Description:**

The Board of Registration for Foresters operates under Section 73-36-37 Foresters Registration Law of 1977 of the Mississippi Code. Any person that Apractices forestry@ means any professional forestry service including but not limited to consultation, investigation, evaluation, valuation, planning, recommending silvicultural or harvesting practices or responsible supervision of any forestry activities in connection with any public or private lands wherein the public welfare and property are concerned or involved when such profession services require the application of forestry principles, knowledge and data.

II. Program Objective:**II. Program Objective:**

Issue licenses to those found qualified for registration as a Registered Foresters. Educate the public on the importance of using a Registered Forester. Increase efforts to stop persons that are practicing forestry without a license in the State of Mississippi.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Exam, Regulation and Licen:**

The Board is responsible for regulations and licensing of qualified person to serve the people of Mississippi as Reg. Foresters.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Board of Registration for Foresters

1 - EXAM, REGULATIONS AND LICENSURE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2011</u> <u>ACTUAL</u> | <u>FY 2012</u> <u>ESTIMATED</u> | <u>FY 2013</u> <u>PROJECTED</u> |
|--------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 1/License Renewal (Persons) | 1,200.00 | 1,200.00 | 1,200.00 |
| 2/ New Registrations (Persons) | | | |
| 3/ Registered Foresters | | | |
| 2 New Registrations (Persons) | 50.00 | 50.00 | 50.00 |
| 3 Registered Foresters | 1,200.00 | 1,200.00 | 1,200.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2011</u> <u>ACTUAL</u> | <u>FY 2012</u> <u>ESTIMATED</u> | <u>FY 2013</u> <u>PROJECTED</u> |
|-------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Board of Registration | 21,994.00 | 36,000.00 | 36,000.00 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2011</u> <u>ACTUAL</u> | <u>FY 2012</u> <u>ESTIMATED</u> | <u>FY 2013</u> <u>PROJECTED</u> |
|-------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Board of Registration | 21,994.00 | 36,000.00 | 36,000.00 |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Board of Registration for Foresters

| | Fiscal Year 2012 Funding | | | FY 2012 GF PERCENT REDUCED |
|--|--------------------------|-------------------|---------------------------|----------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (1) EXAM, REGULATIONS AND LICENSURE | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 36,000 | | 36,000 | |
| TOTAL | 36,000 | | 36,000 | |
| Narrative Explanation: | | | | |
| SUMMARY OF ALL PROGRAMS | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 36,000 | | 36,000 | |
| TOTAL | 36,000 | | 36,000 | |

Board of Registration for Foresters MEMBERS

Board of Registration for Foresters

Agency

A. Explain Rate and manner in which board members are reimbursed:

Members are reimbursed for mileage, meals, and lodging to and from Board Meetings or Meeting approved by the Board. The Per Diem is \$40.00 / day.

B. Estimated number of meetings FY2012

5

| C. | Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|----|---------------------------|-----------------------|--------------|---------------------|----------------|
| 1. | Charles R. Rice, Chairman | Sumrall, MS | Governor | 6-30-2007 | 5 years |
| 2. | John Mitchell, Vice Chair | Corinth, MS | Governor | 6-30-2006 | 5 years |
| 3. | Jeff Stewart, Sec. | Carrollton, MS | Governor | 6-30-2001 | 5 years |
| 4. | T. Scott Smith | Collinsville, MS | Governor | 6-30-2000 | 5 years |
| 5. | David Moody | Philadelphia, MS | Governor | 6-30-2001 | 5 years |
| 6. | Charles Lewis | Gloster, MS | Governor | 6-30-2006 | 5 years |
| 7. | Clint Rounsaville | Boque Chitto, MS | Governor | 6-30-2003 | 5 years |

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 72-36-1

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Registration for Foresters

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 |
|---|--|---|--|
| A. TUITION, REWARDS & AWARDS (61010-61099) | | | |
| 61010 Tuition | | | |
| 61020 Employee Training | | | |
| 61030 Trav Registr | 95 | 100 | 100 |
| TOTAL (A) | 95 | 100 | 100 |
| B. TRANSPORTATION & UTILITIES (61100-61299) | | | |
| 61110 Postage | 122 | 900 | 900 |
| TOTAL (B) | 122 | 900 | 900 |
| C. PUBLIC INFORMATION ((61300-61399) | | | |
| 61310 Advertising & Public Information | | | |
| 61340 Signs & Billboards | | | |
| 61350 Exhibits & Displays | | | |
| TOTAL (C) | | | |
| D. RENTS (61400-61499) | | | |
| 61420 Building & Floor Space | | | |
| 61430 Land | | | |
| 61440 Office Equipment | | | |
| 61460 Other Equipment | | | |
| 61470 Capitol Facilities - Rental | | | |
| 61480 Exhibits, Displays & Conference Rooms | | | |
| TOTAL (D) | | | |
| E. REPAIRS & SERVICES (61500-61599) | | | |
| 61500 Grounds, Walks, Fences & Lots | | | |
| 61520 Buildings | | | |
| 61530 Machinery & Field Equipment | | | |
| 61540 Motor Vehicles | | | |
| 61550 Office Equipment & Furniture | | | |
| 61580 Shop Equipment | | | |
| 61590 Miscellaneous Items of Equipment | | | |
| TOTAL (E) | | | |
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 61610 Engineering | | | |
| 61615 SAAS Fees - DFA | 65 | 150 | 150 |
| 61616 MMRS Fees | 154 | 250 | 250 |
| 61620 Department of Audit | | | |
| 6162X Accounting (61621-61624) | | | |
| 6163X Legal (61630-61636) | | | |
| 6164X Medical Services (61640-61646) | | | |
| 61650 State Personnel Board | | | |
| 6165X Personnel Services Contracts (61651-61653) | | | |
| 61658 Personnel Services Contracts - SPAHRS | | | |
| 6166X Court Costs & Reporters (61661-61666) | | | |
| 61670 Laboratory & Testing Fees | | | |
| 6168X Contract Worker (61682-61688) | | | |
| 61690 Other Fees & Services | 15,000 | 23,550 | 23,550 |
| TOTAL (F) | 15,219 | 23,950 | 23,950 |

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Board of Registration for Foresters

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 |
|--|--|---|--|
| G. OTHER CONTRACTUAL SERVICES (61700-61899) | | | |
| 61700 Liability Insurance Pool Contributions (Tort Claims) | | | |
| 61710 Insurance & Fidelity Bonds | 100 | 700 | 700 |
| 61715 Insurance Computer Equipment | | | |
| 61720 Membership Dues | 100 | 100 | 100 |
| 61721 Subscriptions | | | |
| TOTAL (G) | 200 | 800 | 800 |
| H. INFORMATION TECHNOLOGY (61900-61990) | | | |
| 61902 IS Professional Fees - Outside Vendor | | | |
| 61905 IS Professional Fees - ITS | | | |
| 6191X IS Training/Education (61914-61915) | | | |
| 61917 Service Charges to State Data Center | 43 | 50 | 50 |
| 61918 Data Entry | | | |
| 61921 Software Acquisition and Installation | | | |
| 61922 Basic Telephone Monthly - Outside Vendor | | | |
| 61923 Basic Telephone Monthly - ITS | | | |
| 61924 Long Distance Charges - Outside Vendor | 123 | 200 | 200 |
| 61925 Long Distance Charges - ITS | | | |
| 61926 Private Data Line Monthly Charges - Outside Vendor | | | |
| 61927 Private Data Line Monthly Charges - ITS | | | |
| 61928 Public Network Access Charges - Outside Vendor | | | |
| 61929 Public Network Access Charges - ITS | | | |
| 6193X IS Related Rentals (61932-61933) | | | |
| 61938 Pager Usage Time - Outside Vendor | | | |
| 61939 Cellular Usage Time - Outside Vendor | | | |
| 61961 Maintenance/Repair of IS Equipment | | | |
| 61962 Maintenance/Repair of Telephone Systems (ITS) | | | |
| TOTAL (H) | 166 | 250 | 250 |
| I. OTHER (61991-61999) | | | |
| 6199X Prior Year Expense (61996-61998) | | | |
| 61999 Contractual Services - No PO Required | | | |
| TOTAL (I) | | | |
| GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i> | 15,802 | 26,000 | 26,000 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 15,802 | 26,000 | 26,000 |
| TOTAL FUNDS | 15,802 | 26,000 | 26,000 |

**SCHEDULE C
COMMODITIES**

Board of Registration for Foresters
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 |
|---|--|---|--|
| A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099) | | | |
| 62040 Lumber Parts | | | |
| 62050 Steel & Other Metals | | | |
| 62060 Paints | | | |
| Total (A) | | | |
| B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199) | | | |
| 62110 Printing Binding | | 1,500 | 1,500 |
| 62120 Duplication & Reproduction Supplies | 136 | | |
| 62130 Office Supplies & Materials | 40 | 400 | 400 |
| 62140 Paper Supplies | | | |
| 62150 Maps, Manuals, Library Books | | | |
| 62160 Office Equipment (not capital outlay) | | | |
| Total (B) | 176 | 1,900 | 1,900 |
| C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299) | | | |
| 62210 Fuels - Gasoline | | | |
| 62251 Repair Vehicle | | | |
| 62270 Radio & TV Supply & Repair | | | |
| 62271 Repair of Comm Systems, Parts | | | |
| 62290 Other Equipment Repair Parts | | | |
| Total (C) | | | |
| D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399) | | | |
| 62330 Photographic Supplies | | | |
| 62340 Drugs & Chemicals - Medical & Lab Use | | | |
| 62390 Other Professional Scientific | | | |
| Total (D) | | | |
| E. OTHER SUPPLIES & MATERIALS (62400-62999) | | | |
| 62450 Janitor Supplies & Cleaning | | | |
| 62460 Wearing Material | | | |
| 62520 Decal Signs | 120 | 100 | 100 |
| 62470 Food | 691 | 1,000 | 1,000 |
| 62530 Uniforms & Wearing Apparel | | | |
| 62560 Eating Utensils | | | |
| 62590 Other Supplies & Materials | | | |
| 62595 Other Equipment (less than \$1,000) | | | |
| 62998 Prior year expense | | | |
| 62420 Hardware, Plumbing & Electrical | | | |
| Total (E) | 811 | 1,100 | 1,100 |
| GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i> | 987 | 3,000 | 3,000 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 987 | 3,000 | 3,000 |
| TOTAL FUNDS | 987 | 3,000 | 3,000 |

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Board of Registration for Foresters _____
Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 |
|--|--|---|--|
| A. LANDS (63100-63199) | | | |
| 63110 Land for Buildings | | | |
| 63120 Land for Right-of-Way | | | |
| 63130 Land for Aggregates | | | |
| 63170 Land Purchased for Other Purposes | | | |
| TOTAL (A) | | | |
| B. BUILDINGS & IMPROVEMENTS (63200-63299) | | | |
| 63250 Buildings - Purchased, Constructed, Remodeled | | | |
| TOTAL (B) | | | |
| C. INFRASTRUCTURE & OTHER (63500-63999) | | | |
| 635XX Other | | | |
| TOTAL (C) | | | |
| GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i> | | | |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | | | |
| TOTAL FUNDS | | | |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Board of Registration for Foresters

Name of Agency _____

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2011 | | Est. FY Ending June 30, 2012 | | Req. FY Ending June 30, 2013 | | |
|--|------------------------------|------------|------------------------------|------------|------------------------------|---------------|------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Cost Per Unit | Total Cost |
| A. VEHICLES (see form MBR-1-D-3) | | | | | | | |
| B. ROAD MACHINERY, FARM & OTHER EQUIPMENT | | | | | | | |
| 63320 Road Machinery | | | | | | | |
| TOTAL (B) | | | | | | | |
| C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP. | | | | | | | |
| 63330 Office Equipment, Furniture | | | | | | | |
| TOTAL (C) | | | | | | | |
| D. IS EQUIPMENT (DP & TELECOMMUNICATIONS) | | | | | | | |
| 63421 IT/IS Equipment | | | | | | | |
| TOTAL (D) | | | | | | | |
| E. EQUIPMENT - LEASE PURCHASE (63460-63476) | | | | | | | |
| 63462 Lease-Purchase - Information Systems Equipment | | | | | | | |
| 63463 Lease-Purchase - Telecom. Infrastructure / Equipment | | | | | | | |
| 63468 Lease-Purchase - Telephone Equipment | | | | | | | |
| 63469 Lease-Purchase - Two-way Radio Equipment | | | | | | | |
| 63476 Lease-Purchase - Other Equipment | | | | | | | |
| TOTAL (E) | | | | | | | |
| F. OTHER EQUIPMENT | | | | | | | |
| 63490 Other Equipment | | | | | | | |
| 63396 Betterments or Accessories for Vehicles | | | | | | | |
| 63495 Betterments or Accessories for Other than Vehicles | | | | | | | |
| TOTAL (F) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i> | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Board of Registration for Foresters

Name of Agency

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory June 30, 2011 | FY Ending June 30, 2011 | | FY Ending June 30, 2012 | | FY Ending June 30, 2013 | |
|--|---------------------------------------|-------------------------|-------------|-------------------------|----------------|-------------------------|----------------|
| | | No. of Vehicles | Actual Cost | No. of Vehicles | Estimated Cost | No. of Vehicles | Requested Cost |
| A. PASSENGER & WORK VEHICLES (63310, 63390-63400) | | | | | | | |
| 63310 Automobile, Compact Sedan (AU CS) | | | | | | | |
| 63310 Automobile, Full Size Sedan (AU FS) | | | | | | | |
| 63310 Automobile, Mid Size Sedan (AU MS) | | | | | | | |
| 63310 Automobile, Mid Size Station Wagon (AU MW) | | | | | | | |
| 63310 Automobile Utility (AU UT) | | | | | | | |
| 63390 Truck, Carry-All (TK CA) | | | | | | | |
| 63390 Truck, Compact Pickup (TK CU) | | | | | | | |
| 63390 Truck, Dump Bed (TK DU) | | | | | | | |
| 63390 Truck, Medium Duty 2.5 Ton (TK MD) | | | | | | | |
| 63390 Truck, Mid Size Pickup (TK MU) | | | | | | | |
| 63391 Truck, Heavy Duty 5 Ton (TK HD) | | | | | | | |
| 63391 Truck, Heavy Duty Pickup (TK HU) | | | | | | | |
| 63392 Sport Utility Vehicle (TK SU) | | | | | | | |
| 63393 Van, Cargo (VN CD) | | | | | | | |
| 63393 Van, Full Size (VN FV) | | | | | | | |
| 63393 Van, Mid Size (VN MV) | | | | | | | |
| 63400 Other Vehicles | | | | | | | |
| TOTAL (A) | | | | | | | |
| B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395) | | | | | | | |
| 63395 Betterments or Accessories for Vehicles | | | | | | | |
| TOTAL (B) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i> | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Board of Registration for Foresters
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | Device Inventory June 30, 2011 | Act FY Ending June 30, 2011 | | Est FY Ending June 30, 2012 | | Req FY Ending June 30, 2013 | |
|--|--------------------------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
| | | No. of Devices | Actual Cost | No. of Devices | Estimated Cost | No. of Devices | Requested Cost |
| A. CELLULAR PHONES (63435) | | | | | | | |
| 63435 Cellular Phones | | | | | | | |
| Total (A) | | | | | | | |
| B. PAGERS (63434) | | | | | | | |
| 63434 Pagers, Paging Equipment | | | | | | | |
| Total (B) | | | | | | | |
| C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435) | | | | | | | |
| 63435 Wireless PDAs, Blackberry, etc | | | | | | | |
| Total (C) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i> | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Board of Registration for Foresters

Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 |
|---|--|---|--|
| A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599) | | | |
| TOTAL (A) | | | |
| B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699) | | | |
| TOTAL (B) | | | |
| C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999) | | | |
| TOTAL (C) | | | |
| D. DEBT SERVICE & JUDGEMENTS (65000-65399) | | | |
| 65040 Interest on Lease Purchases | | | |
| TOTAL (D) | | | |
| E. OTHER (66000-89999) | | | |
| TOTAL (E) | | | |
| GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i> | | | |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | | | |
| TOTAL FUNDS | | | |

**NARRATIVE
2013 BUDGET REQUEST**

Board of Registration for Foresters

Name of Agency

Narrative 2013 Budget Request

The Board of Registration for Foresters operates under Section 73-36-37 Foresters Registration Law of 1977 of the Mississippi Code. Any person that practices forestry means any professional forestry service including but not limited to consultation, investigation, evaluation, valuation, planning, recommending silvicultural or harvesting practices or responsible supervision of any forestry activities in connection with any public or private lands wherein the public welfare and property are concerned or involved when such profession services require the application of forestry principles, knowledge and data.

The Board is supported totally by funds generated from registration fees, renewal fees and fines.

The overall objective of this program is to assure that Mississippians who need the services of a forester can be assured that a Registered Forester in the State of Mississippi has received a proper education and received continuing education annually.

There have been 2525 persons registered by the Board since it began in 1977. Approximately 1200 are currently in good standing with continuing education requirements met and fees paid. During FY 2001 a web site was designed and implemented (www.cfr.msstate.edu/borf). The web site is updated weekly with information on Registered Foresters in good standing indicating the foresters that work for a fee and the Mississippi counties where their business is located. Other information includes: Registered Forester Law, Policies and Procedures of the Board, Education Requirements, and necessary forms for Application, Renewal, and Complaints. Also includes a list of Board Members, Code of Ethics and a map show location of the office. In 2008 a Newsletter was available and the web site was completely updated. In 2009 a Handbook with updated Law, Code of Ethics and Policies of Board was printed and mailed to all active Foresters.

An increased effort will be made to give the public more information regarding the reasons for being a Registered Forester and the advantages of using a Registered Forester for forestry-related work. Efforts will be increased to stop persons that are practicing forestry without a license in the State of Mississippi.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Board of Registration for Foresters _____
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|---------------------------------------|--------------------|---------------------------|--------------------|-----------------------|
| ASBORF Meeting | Russelville, AR | Assoc.of Southeast Boards | 1,340 | 3844 |
| Total Out of State Travel Cost | | | \$1,340 | |

FEEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Board of Registration for Foresters

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| 61610 Engineering | | | | | |
| TOTAL 61610 Engineering | | | | | |
| 61615 SAAS Fees - DFA | | | | | |
| 61615 SAAS Fees / Accounting | | 65 | 150 | 150 | 3844 |
| <i>Comp. Rate: yes</i> | | | | | |
| TOTAL 61615 SAAS Fees - DFA | | 65 | 150 | 150 | |
| 61616 MMRS Fees | | | | | |
| 61616 MMRS Charges / Accounting | | 154 | 250 | 250 | 3844 |
| <i>Comp. Rate: yes</i> | | | | | |
| TOTAL 61616 MMRS Fees | | 154 | 250 | 250 | |
| 61620 Department of Audit | | | | | |
| TOTAL 61620 Department of Audit | | | | | |
| 6162X Accounting (61621-61624) | | | | | |
| TOTAL 6162X Accounting (61621-61624) | | | | | |
| 6163X Legal (61630-61636) | | | | | |
| TOTAL 6163X Legal (61630-61636) | | | | | |
| 6164X Medical Services (61640-61646) | | | | | |
| TOTAL 6164X Medical Services (61640-61646) | | | | | |
| 61650 State Personnel Board | | | | | |
| TOTAL 61650 State Personnel Board | | | | | |
| 6165X Personnel Services Contracts (61651-61653) | | | | | |
| TOTAL 6165X Personnel Services Contracts (61651-61653) | | | | | |
| 61658 Personnel Services Contracts - SPAHRS | | | | | |
| TOTAL 61658 Personnel Services Contracts - SPAHRS | | | | | |
| 6166X Court Costs & Reporters (61661-61666) | | | | | |
| TOTAL 6166X Court Costs & Reporters (61661-61666) | | | | | |
| 61670 Laboratory & Testing Fees | | | | | |
| TOTAL 61670 Laboratory & Testing Fees | | | | | |
| 6168X Contract Worker (61682-61688) | | | | | |
| TOTAL 6168X Contract Worker (61682-61688) | | | | | |
| 61690 Other Fees & Services | | | | | |
| Sponsored Programs / Short Courses | | | 2,000 | 2,000 | 3488 |
| <i>Comp. Rate: yes</i> | | | | | |
| Sponsored Programs / Compile Study Guide | | | 2,000 | 2,000 | 3488 |
| <i>Comp. Rate: yes</i> | | | | | |
| Kathleen Parker / Design Office Filing System | | | 2,000 | 2,000 | 3488 |
| <i>Comp. Rate: yes</i> | | | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

Board of Registration for Foresters

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| XXX NEWSU Forestry Dept / Office Space, supplies, utilities <i>Comp. Rate: yes</i> | | 15,000 | 17,550 | 17,550 | 3488 |
| TOTAL 61690 Other Fees & Services | | <u>15,000</u> | <u>23,550</u> | <u>23,550</u> | |
| GRAND TOTAL (61600-61699) | | 15,219 | 23,950 | 23,950 | |

VEHICLE PURCHASE DETAILS

Board of Registration for Foresters _____

Name of Agency

| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | FY2013 Req. Cost |
|-------------|--------------|------------------------------|------------------------------|-----------------------------|
| | | | | 0 |
| | | | | <hr/> |
| | | | | 0 |
| | | | TOTAL VEHICLE REQUEST | 0 |

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Board of Registration for Foresters _____

Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-11 | Average Miles per Year | Replacement Proposed | |
|--------------|----------------------|---------------|-------|-----------------------|-------------|---------------|-----------------------|---------------------------|----------------------|---------|
| | | | | | | | | | FY 2012 | FY 2013 |
| | | | | | | | | | | |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Board of Registration for Foresters _____
Agency Name

| Program | Decision Unit | Object | Amount |
|---|--------------------------------|---------------|---------------|
| Priority # 0 | | | |
| Program # 1 : EXAM, REGULATIONS AND LICENSURE | Exam, Regulation and Licensure | | |
| | | Total | _____ |

CAPITAL LEASES

Board of Registration for Foresters

Name of Agency

| Vendor/ Item Leased | Original Date of Lease | Original Number of Months of Lease | Number of Months Remaining on 6-30-11 | Last Payment Date | Interest Rate | Amount of Each Monthly/Yearly Payment | | | Total of Payments to be Made | | | | | | | | |
|------------------------|------------------------------|---|--|-------------------------|------------------|--|----------|-------|------------------------------|--|--|-------------------|-------------------|----------|-------|-------------------|----------|
| | | | | | | | | | | | | Actual FY 2011 | Estimated FY 2012 | | | Requested FY 2013 | |
| | | | | | | Principal | Interest | Total | | | | | Principal | Interest | Total | Principal | Interest |
| / | / / | 0 | 0 | / / | .000 | | | | | | | | | | | | |

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Board of Registration for Foresters _____

| Major Object | FY2012 GENERAL FUND REDUCTION | AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS | AFFECT ON FY2012 FEDERAL FUNDS | AFFECT ON FY2012 OTHER SPECIAL FUNDS | TOTAL 3% REDUCTIONS |
|------------------------|-------------------------------------|--|-----------------------------------|--|------------------------|
| PERSONAL SERVICES | | | | | |
| TRAVEL | | | | | |
| CONTRACTUAL SERVICES | | | | | |
| COMMODITIES | | | | | |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | | | | | |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVICES | | | | | |
| SUBSIDIES, LOANS, ETC | | | | | |
| TOTALS | | | | | |